

HIDALGO COUNTY  
Department of Budget & Management  
FISCAL NOTE

*\*Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.*

**To: Commissioner' Court**  
**From: Budget & Management**  
**CC Date: Tuesday, June 13, 2023**

**Agenda Item: 91116**

**Summary of request/proposal:**  
**CSLFRF-PBLC HLTH (1290):**  
**Approval of the following change in funding source, effective 05/22/2023:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Administrative Assistant IV	0021	113	10/01	41,363.00	0.00	(41,363.00)
					41,363.00	0.00	(41,363.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1290-441-09-115-101-8 113	CSLFRF-PBLC HLTH - REG F/T EMPLOYEES	(\$4,772.65)
3-1290-441-09-115-101-8 211	CSLFRF-PBLC HLTH - HEALTH INSURANCE	\$0.00
3-1290-441-09-115-101-8 212	CSLFRF-PBLC HLTH - LIFE INSURANCE	\$0.00
3-1290-441-09-115-101-8 220	CSLFRF-PBLC HLTH - FICA	(\$365.11)
3-1290-441-09-115-101-8 230	CSLFRF-PBLC HLTH - RETIREMENT	(\$605.17)
3-1290-441-09-115-101-8 250	CSLFRF-PBLC HLTH - UNEMPLOYMENT COMP	(\$28.64)
3-1290-441-09-115-101-8 260	CSLFRF-PBLC HLTH - WORKER'S COMP	\$0.00
	2023 Budgetary Impact	(\$5,771.57)

2024 Budgetary Impact:

**Possible Funding Sources: Cost Savings**

**Comments:**

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To: **Commissioner' Court**  
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CC Date: **Tuesday, June 13, 2023**

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Summary of request/proposal:  
CSLFRF-PH-NEI (1290):  
Approval of the following change in funding source, effective 05/22/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Administrative Assistant IV	0002	113	10/01	0.00	41,363.00	41,363.00
					0.00	41,363.00	41,363.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1290-441-09-115-286-5	113	CSLFRF-PH-NEI - REG F/T EMPLOYEES	\$4,772.65
3-1290-441-09-115-286-5	211	CSLFRF-PH-NEI - HEALTH INSURANCE	\$0.00
3-1290-441-09-115-286-5	212	CSLFRF-PH-NEI - LIFE INSURANCE	\$0.00
3-1290-441-09-115-286-5	220	CSLFRF-PH-NEI - FICA	\$365.11
3-1290-441-09-115-286-5	230	CSLFRF-PH-NEI - RETIREMENT	\$605.17
3-1290-441-09-115-286-5	250	CSLFRF-PH-NEI - UNEMPLOYMENT COMP	\$28.64
3-1290-441-09-115-286-5	260	CSLFRF-PH-NEI - WORKER'S COMP	\$0.00
2023 Budgetary Impact			\$5,771.57

2024 Budgetary Impact:

**Possible Funding Sources:** Funding available within department

**Comments:**

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Approval of the following change in funding source, effective 05/22/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Deputy Emergency Management Coordinator II	0022	113	13/01	52,106.00	0.00	(52,106.00)
					52,106.00	0.00	(52,106.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1290-441-09-115-101-8	113	CSLFRF-PBLC HLTH - REG F/T EMPLOYEES	(\$32,065.23)
3-1290-441-09-115-101-8	211	CSLFRF-PBLC HLTH - HEALTH INSURANCE	\$0.00
3-1290-441-09-115-101-8	212	CSLFRF-PBLC HLTH - LIFE INSURANCE	\$0.00
3-1290-441-09-115-101-8	220	CSLFRF-PBLC HLTH - FICA	(\$2,452.99)
3-1290-441-09-115-101-8	230	CSLFRF-PBLC HLTH - RETIREMENT	(\$4,065.87)
3-1290-441-09-115-101-8	250	CSLFRF-PBLC HLTH - UNEMPLOYMENT COMP	(\$192.39)
3-1290-441-09-115-101-8	260	CSLFRF-PBLC HLTH - WORKER'S COMP	\$0.00
2023 Budgetary Impact			(\$38,776.48)

2024 Budgetary Impact:

**Possible Funding Sources:** Cost Savings

**Comments:**

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1290	Deputy Emergency Management Coordinator II	0001	113	13/01	0.00	52,106.00	52,106.00
					0.00	52,106.00	52,106.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1290-441-09-115-286-5	113	CSLFRF-PH-NEI - REG F/T EMPLOYEES	\$32,065.23
3-1290-441-09-115-286-5	211	CSLFRF-PH-NEI - HEALTH INSURANCE	\$0.00
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3-1290-441-09-115-286-5	260	CSLFRF-PH-NEI - WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$38,776.48

2024 Budgetary Impact:

**Possible Funding Sources:** Funding available within department

**Comments:**

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